

Fiscal Year 2014 Initial School Budget Allocation Worksheet

LaSalle-Backus Education Campus

FY14 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2014?	\$4,430,530
What was my school's initial budget allocation for the most recent fiscal year, 2013?	– \$3,268,007
What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation?	+\$1,162,523 dollar increase
How many students are projected to enroll in my school in fiscal year 2014?	297 students
What is the difference in students between my school's fiscal year 2014 projected student enrollment and the current fiscal year 2013's projected student enrollment?	+8 student increase
How much is my school projected to spend per student in fiscal year 2014?	\$14,918 per student

*What is the difference between my school's actual budget and the initial budget allocation?

Whether it's FY13 or FY14, there is an important difference between your school's actual budget and your initial budget allocation. The actual budget is based on actual salaries, whereas the initial budget allocation is based on the average salary of each position.

DCPS uses average position salary as its basic building block for school budgets because it allows principals and school communities to make decisions based purely on the cost of a certain position as opposed to the cost of a certain person.

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

FY14 Budget Allocation Detail

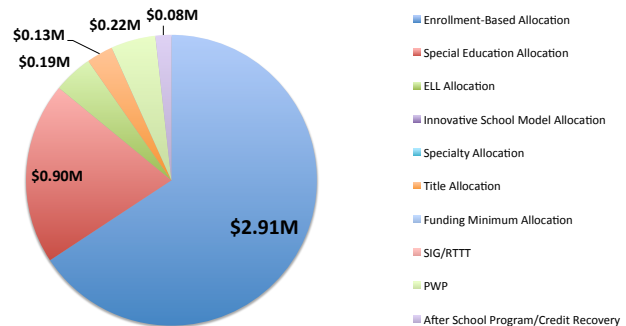
Budget Allocation Type	Amount
Enrollment-Based Allocation	\$2,912,007
Special Education Allocation	\$895,714
English Language Learner (ELL) Allocation	\$193,340
Innovative School Model Allocation	\$0
Specialty Allocation	\$0
Title Allocation	\$131,028
Per Pupil Funding Minimum (PPFM) Allocation	\$0
School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation	\$0
Proving What's Possible (PWP) Grant Allocation	\$220,102
After School Program (ASP) / Evening Credit Recovery (ECR)	\$78,340
Total FY14 Budget Allocation	\$4,430,530

What are these categories?

Each represents a significant component of a school's budget, and can differ from school to school.

To learn more about these allocation types, please consult the DCPS FY14 Budget Guide, which is available on our website.

LaSalle-Backus Education Campus FY14 Budget Allocation



Total FY14 Budget = \$4.43M

All values rounded to the nearest ten thousand

FY14 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$153,925	✓
	Assistant Principal	0.3	\$37,030	
	Assistant Principal for Literacy, via Proving What's Possible (PWP)	1.0	\$123,432	✓
	Assistant Principal, Students Forward (formerly FSS)	0.0	\$0	✓
	Assistant Principal, School Improvement Grant (SIG)-funded	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	
	Middle Grades (6th-8th) Teacher Allocation	3.4	\$328,677	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	2.0	\$193,340	✓
	Kindergarten Aide	2.0	\$61,948	✓
	1st Grade Teacher	2.0	\$193,340	✓
	2nd Grade Teacher	2.0	\$193,340	✓
	3rd Grade Teacher	1.0	\$96,670	✓
	4th Grade Teacher	1.0	\$96,670	✓
	5th Grade Teacher	1.0	\$96,670	✓
Early Childhood Classroom Teachers & Aides	Classroom Teacher, School Improvement Grant (SIG)-funded	0.0	\$0	✓
	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	1.0	\$96,670	✓
	Pre-School Aide	1.0	\$30,974	✓
	Mixed Age (Pre-School/Pre-K) Teacher	1.0	\$96,670	✓
	Mixed Age (Pre-School/Pre-K) Aide	1.0	\$30,974	✓
	Pre-Kindergarten Teacher	1.0	\$96,670	✓
Special Education Teachers & Aides	Pre-Kindergarten Aide	1.0	\$30,974	✓
	Special Education Teachers	7.0	\$676,689	✓
	Special Education Aides	3.0	\$92,922	✓
English Language Learner (ELL) Positions	Special Education Behavior Technicians	2.0	\$77,768	✓
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	2.0	\$193,340	✓
	ELL Aides	0.0	\$0	✓
Related Arts/Special Subjects	ELL Counselors	0.0	\$0	✓
	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			✓
	World Language	2.5	\$241,675	
	Librarian/Media Specialist	0.5	\$48,335	✓
Subtotal		39.7	\$3,288,700	

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$96,670	✓
	School Psychologist	0.5	\$48,335	✓
	Social Worker	3.0	\$290,010	✓
	Guidance Counselor	0.2	\$19,334	
	Reading Specialist, via Proving What's Possible (PWP)	1.0	\$96,670	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0	✓
	Instructional Developer, Race to the Top (RTTT)-funded	0.0	\$0	✓
	Other School Improvement Grant (SIG)-funded Positions	0.0	\$0	✓
Administrative	Business Manager	0.5	\$33,798	
	Administrative Aide	1.0	\$44,976	
	Clerk	0.0	\$0	
	Registrar	0.0	\$0	
Custodial Support	Attendance Counselor	0.0	\$0	
	Custodial Foreman	1.0	\$62,006	✓
	Custodian RW-5	2.0	\$90,673	✓
	Custodian RW-3	1.0	\$36,109	✓
Subtotal		11.2	\$818,581	

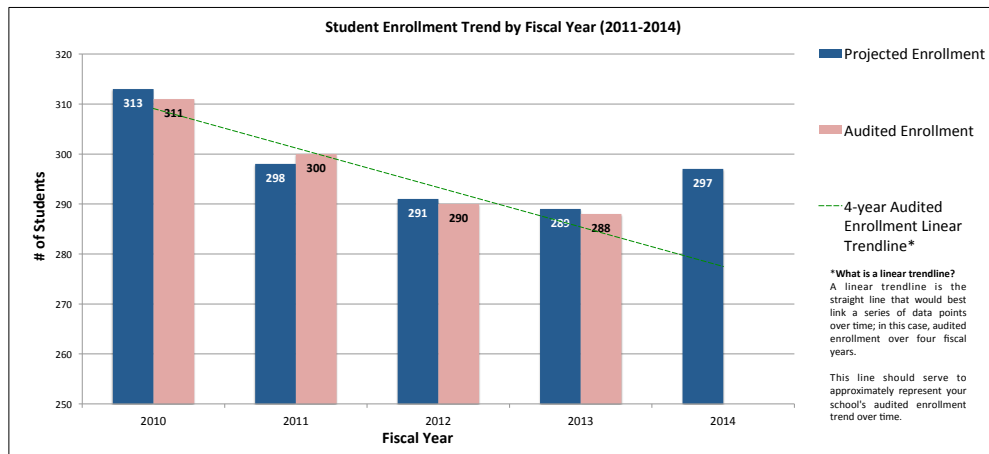
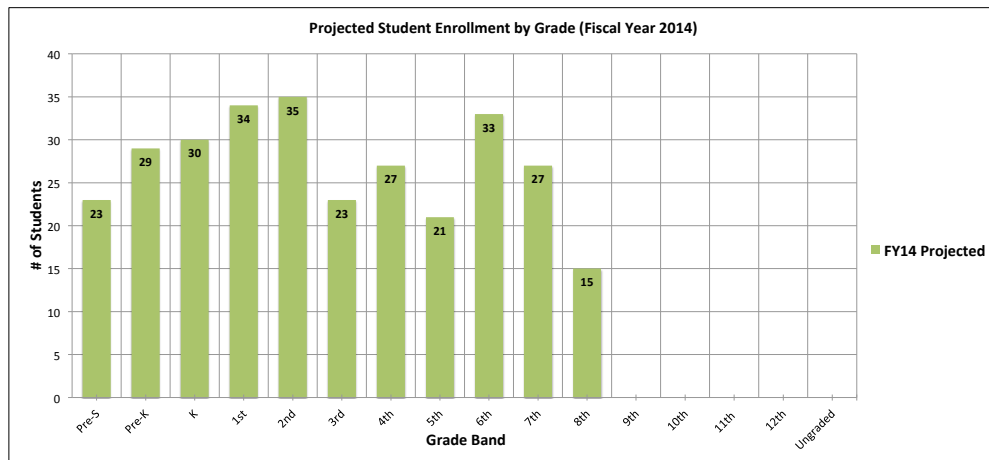
Category	Other Allocated Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$88,043
	Administrative Premium/Custodial Overtime Allocation	\$25,839
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
Title Allocation	Title I	\$121,708
	Title I – Parent Partner	\$2,120
	Title II – Professional Development	\$7,200
Subtotal		\$244,910

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	5.0	\$33,797
	After-School Program Aide	5.0	\$35,726
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program via PWP	Extended Day Program via Proving What's Possible (PWP) Funds		\$0
Subtotal		11.0	\$78,340

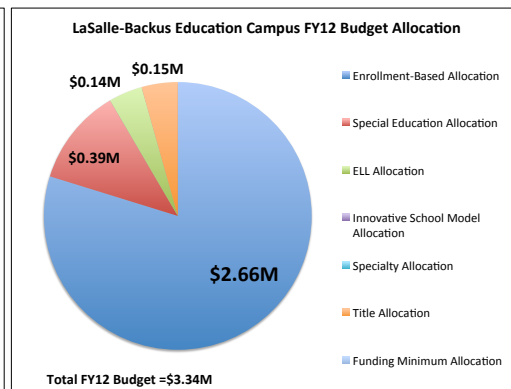
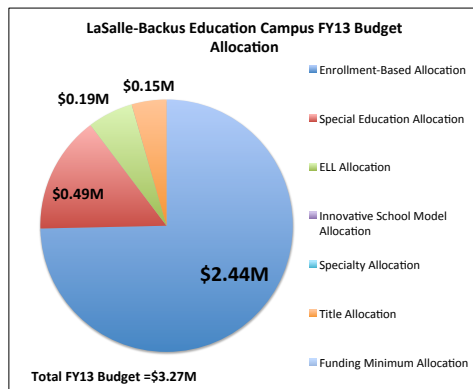
Total # of Positions Allocated (excluding After-School Programs)
Total \$ Allocated

51
\$4,430,530

FY14 Student Enrollment Detail



Comparative School Financial Information



All values rounded to the nearest ten thousand

